

Offer 401-HHS-014: Civil Commitment Unit for Sexual Offenders (CCUSO)

Offer Total: \$ 7,804,335

General Fund Need: \$ 7,694,217

Offer Description:

The CCUSO program is established by Chapter 229A of the Code of Iowa. The Code of Iowa determines who and how many persons will be admitted to CCUSO. CCUSO is located in Cherokee and provides highly specialized, extended-term treatment designed to address the specific needs of its patients. At the beginning of SFY 2011 there were 80 persons in the program. It is projected that 80 patients will be served by the end of SFY 2011, and 80 individuals will be served by the end of SFY 2012. The program is designed to provide treatment and motivation for behavior change. There are five treatment phases providing cognitive-behavior therapy as well as a five-level system that provides increased privileges and responsibilities to motivate patients to participate in treatment and to remain free of problematic behaviors.

SFY 2011 Enacted Budget (Status Quo Funding)

CCUSO	\$	6,632,660
CCUSO - Underground Storage Tank Fund	\$	800,000
<u>General Administration</u>	<u>\$</u>	<u>213,790</u>
Total State \$ Appropriated:	\$	7,646,450

Funding Needed to Maintain the Current Service Level

Decision Package	Decision Package Description	Amount
1	Adjust per diem to cover costs of food, utilities, pharmacy, etc, for projected SFY 2011 average daily census. Funds additional inflationary costs to sustain operations and service delivery including Worker's Compensation fees, contract increases, printing, postage and IT support. (CCUSO \$ 46,369) (General Administration (\$ 1,398)	\$ 47,767

Total Requested for Current Service Level Funding: \$ 47,767

General Fund Total	\$7,694,217
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General Fund Change From Prior Year	\$47,767
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Total Funding Summary:

State Funding Total:	\$7,694,217
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Breakout:	Program	General Admin	Field
General Fund	\$ 7,479,029	\$ 215,188	\$ -
SLTF	\$ -	\$ -	\$ -
Tobacco	\$ -	\$ -	\$ -
Iowa Care	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ 7,479,029	\$ 215,188	\$ -

Federal Funding Total:	\$109,118
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	Program	General Admin	Field
TANF	\$ -	\$ -	\$ -
SSBG	\$ -	\$ -	\$ -
ARRA	\$ -	\$ -	\$ -
Other	\$ -	\$ 109,118	\$ -
Total	\$ -	\$ 109,118	\$ -

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Other Funding Total:			\$1,000
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	Program	General Admin	Field
Other	\$ 1,000	\$ -	\$ -
Transfer	\$ -	\$ -	\$ -

Totals	Program	General Admin	Field
	\$ 7,480,029	\$ 324,306	\$ -

Offer Total
\$7,804,335

FTEs included in offer:

FTEs	Admin	Field
	3.38	
	Program	Other
	89.00	